

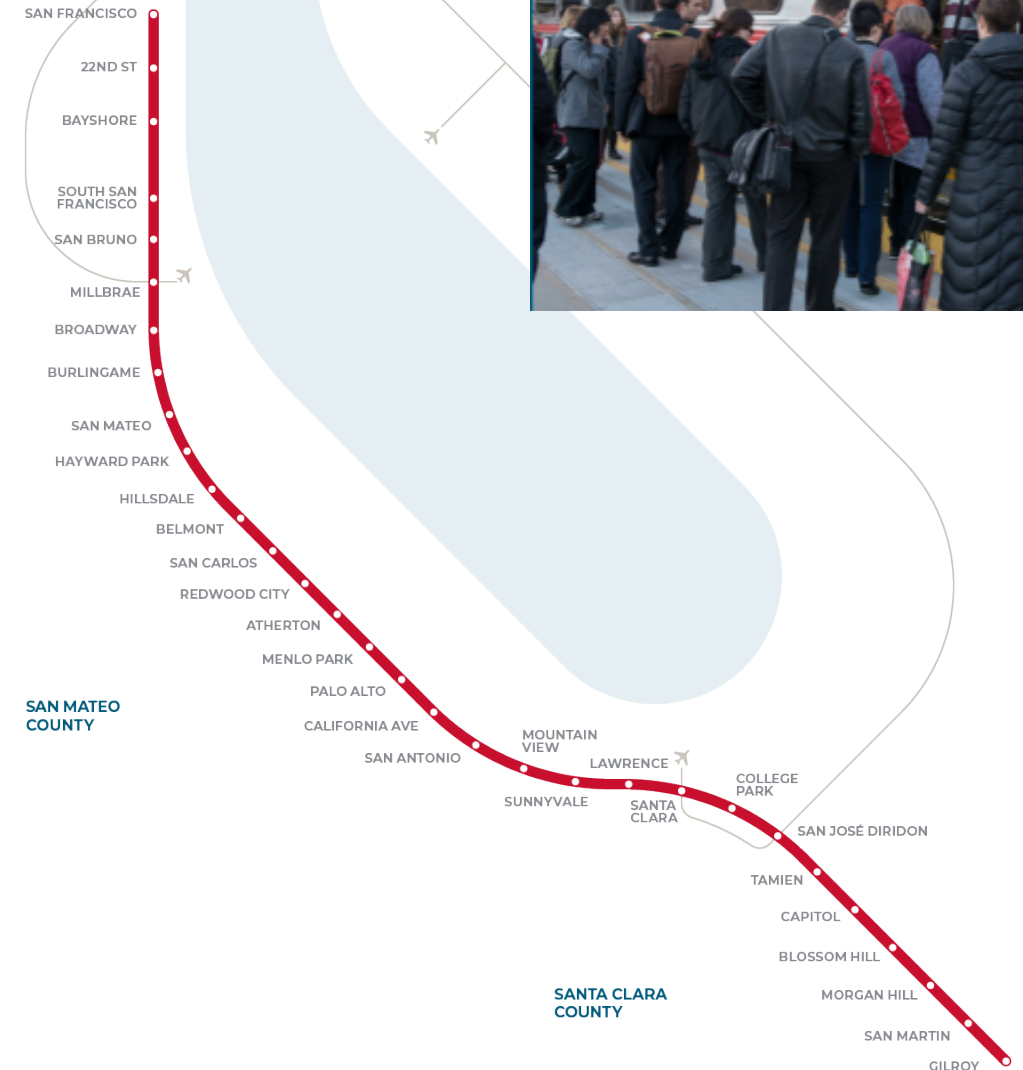
COVID & Recovery at
Caltrain

August 25, 2020



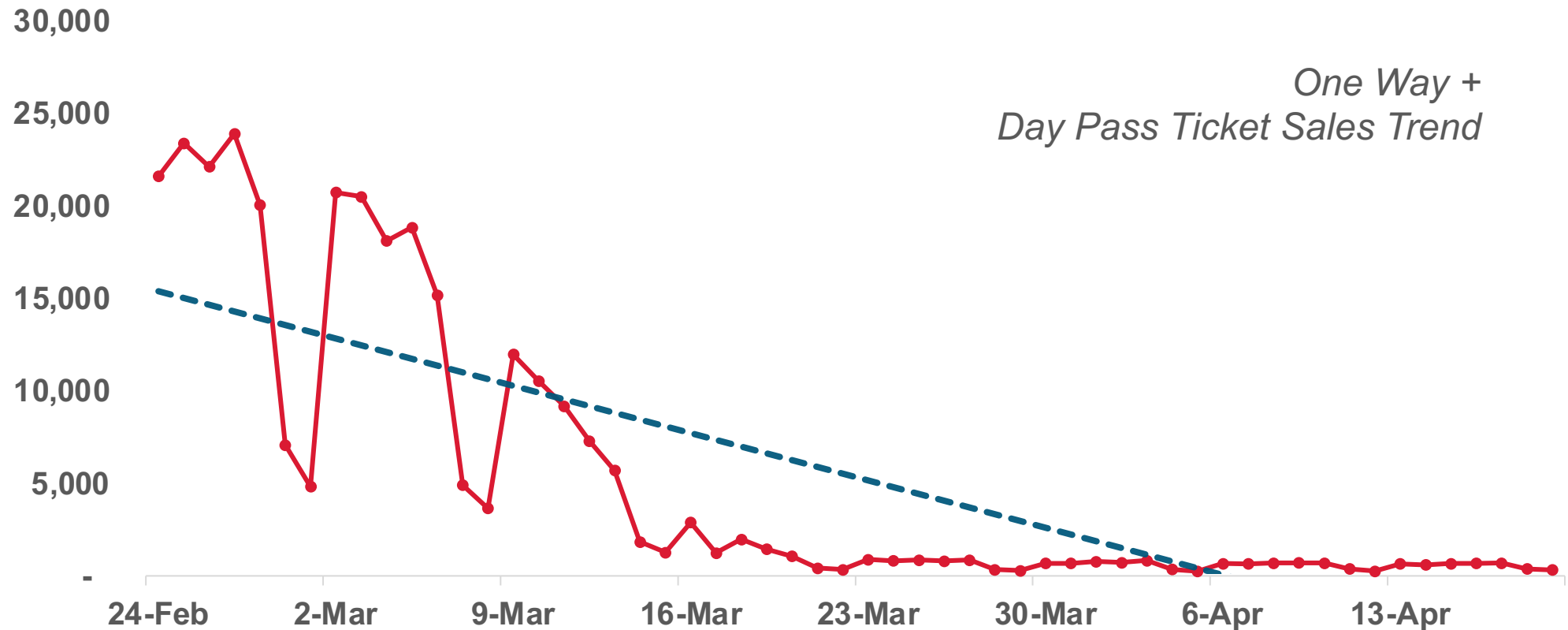
Caltrain Corridor

- Bi-directional commute, multiple destination centers
- Seventh largest commuter rail in country
- ~65,000 daily riders; 22 miles average travel length; 32 stations
- \$0.50 Subsidy for each mile traveled (compared to \$5-7 per mile other Bay Area systems)
- Most efficient railroad in the country
- Overcrowding trains
- Diesel system past it's retirement date
- Electrification Project in Construction



Initial Impact of COVID-19 on Ticket Sales

Starting in March, the impact of the COVID-19 crisis on ticket sales and ridership was rapid and severe. Ticket sales were down more than 95%



Impacts of COVID-19

- Reduced service to 42 train/day, then increased to 70 train/day
- Ridership hovering at 5% of pre-COVID levels
- Fare dependence + No Dedicated Funding = \$8 million/month budget shortfall.
- Caltrain Received \$64 Million in CARES Act funding – Will likely be exhausted by December
- Ridership Return is biggest unknown
- Every 10% ridership return = \$740,000 in revenue

What Does it Cost to Operate Caltrain?

Estimated costs shown in millions of dollars

Service Level	92 Trains (Pre-COVID)	70 Trains (Full Staffing)	70 Trains	70 Trains (No Weekend)	40 Trains (No Weekend)
TASI Costs	92.3	92.3	78.5	72.5	57.8
Other Operating Expenses	37.6	34.4	34.4	33.6	31.3
Total Operating Expense	129.9	126.7	112.8	106.1	89.1
Administrative Expense	24.7	22.7	22.0	21.6	20.5
Debt & Liability	3.5	3.5	3.5	3.5	3.5
Grand Total Expense	\$158	\$153	\$138	\$131	\$113

What Does it Cost to Shut Down?

Shutdown Phase	Duration	Ongoing Cost of Operations During Phase	Added One Time Costs	Notes
Demobilization	6 months	\$75 million	\$2 million	Assumes continued operation of 70 train per day service as de-mobilization activities ramp up
Shutdown	12 months	\$59 million	\$ 3 million	No revenue service – corridor maintenance and management only
Remobilization (92 trains)	12 months	\$91 million	\$2 million	No revenue service – corridor management, remobilization and training

Restoring Ridership - Surveys

Major Employers

- May 2020
- Opt-in
- Targeted GoPass Companies
- 90% Response

Likely Voters

- Part of ongoing dedicated funding effort
- June 2020
- 1,400 Interviews

Riders

- July 2020
- 1,600 riders

Restoring Ridership - Surveys

Riders

55%

Plan to ride as much
or more

Frequent Riders

71%

Plan to ride as much
or more

Riders

1%

Plan on not
returning to transit

Employers

58%

Planning for phased-
in return to office
(May 2020)

Restoring Ridership - Confidence

Riding Together: Bay Area Healthy Transit Plan



Restoring Ridership – Equity Focus

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Rail News: Rail Industry Trends

Caltrain OKs deeper discount for low-income riders

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Eligible Caltrain riders will have access to a 50 percent discount on single-rider fares through the us
Photo - Caltrain Facebook



Green Caltrain

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Caltrain considers unprecedented commitments to equity and connectivity


In the next month, the Caltrain board will be considering an [unprecedented set of equity and connectivity policies](#) intended to increase ridership through increased diversity and better connections.



Dedicated Funding

LOCAL // BAY AREA & STATE

Polls show support for Caltrain sales tax in 2020, but is it enough?

 Michael Cabanatuan | May 14, 2019 | Updated: May 14, 2019 9:23 p.m.



NEWS

With Caltrain in Funding Crisis, Counties Strike Deal to Put Sales Tax on November Ballot

By Dan Brekke | Aug 4



FOR MORE INFORMATION

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